



Shrewsbury Public Schools

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Superintendent

March 28, 2013

Fiscal Year 2014 School Department Budget Update for March 28 School Committee Meeting with Finance Committee

FY 14 Budget Process – Superintendent’s Recommendations

September 19	2012 – Preliminary FY14 Budget Analysis: \$4.56 million
January 23	2013 – Initial Recommendation: \$4.41 million (8.85%)
March 27	2013 – Carry Forward/Level Service: \$2.50 million (5.01%)
March 27	2013 – Reduced Service Budget: \$1.37 million (2.75%)

Major Cost Drivers

Budget category	Level Service: New Funds Needed	Reduced Service: New Funds Needed
Special education out-of-district tuition	\$726,978 (net Circuit Breaker)	\$726,978 (net Circuit Breaker)
Salary and wage adjustments: Current Staff	\$609,000 (Includes administrator salary freeze)	\$584,000 (Proportional reduction - staff cuts)
Special education in-district personnel	\$300,697	\$280,697 (Reduce contracted psych service)
Curriculum, instruction, and professional development needs	\$178,119	\$129,119 (Defer more purchases)
Vocational/Technical tuition	\$122,912	\$122,912
Totals	\$1,937,706	\$1,843,706

Impacts of Reduced Service Budget (See Table 11 in March 27 budget document for reductions)

- Class size problem gets worse
- Students lose curriculum experiences
- Hundreds more high school students without full schedules
- Outdated textbooks jeopardizing Advanced Placement course certification
- Foreign Language Lab potentially defunct
- Technology replacement plan delayed – fall further behind curve
- Compromised ability to meet state mandates for educator evaluation, new curriculum, new tests, etc.
- Additional fee and tuition burden for families